

Infrastructure and Technology Appropriations Recommendations - All Infrastructure Funds

	Estimated FY 2008			Dept Request	Gov Rec FY 2009		Appropriations Previously Enacted			
	Appropriation	Fund		FY 2009	Recommendation	Fund	FY 2009	Fund	FY 2010	Fund
<u>Administrative Services - Capitals</u>										
Administrative Services - Capitals										
Major Maintenance	\$ 40,000,000	VIF	\$ 40,000,000	\$ 32,000,000	RIIF	\$ 40,000,000	VIF	\$ 0		
New State Office Bldg	3,600,000	RIIF	23,300,000	20,000,000	RC3	23,300,000	RIIF	12,657,100	RIIF	
Capitol Interior/Exterior	6,300,000	RIIF	6,200,000	6,900,000	RIIF	0		0		
Complex Utility Tunnel	260,000	RIIF	5,309,200	5,309,200	RIIF	0		0		
Cap Comp Elect Dist Upgrade	3,460,960	RIIF	4,470,000	4,470,000	RIIF	0		0		
ITE Pooled Technology	3,810,375	TRF	6,000,828	4,059,088	TRF	0		0		
Mercy Capitol Acquisition	0		0	3,400,000	RC2	0		0		
Routine Maintenance	5,000,000	RIIF	20,000,000	3,000,000	RIIF	0		0		
Hoover Bldg HVAC Improve	1,320,000	RIIF	1,500,000	1,500,000	RIIF	0		0		
Property Acquisition	1,000,000	RIIF	1,000,000	1,000,000	RIIF	0		0		
I3 Operations	2,000,000	RIIF	0	1,000,000	TRF	0		0		
Terrace Hill Maintenance	0		956,000	956,000	RIIF	0		0		
DHS-CCUSO Renovation	750,000	RIIF	829,000	829,000	RIIF	829,000	RIIF	0		
Energy Plant & Additions	998,000	RIIF	623,000	623,000	RIIF	0		0		
Install Pre-Heat Piping for Lucas Building	0		300,000	300,000	RC2	0		0		
Cap. Complex Master Plan	0		250,000	250,000	RIIF	0		0		
Cap. Complex Alt. Energy System	0		200,000	200,000	RC2	0		0		
Hoover Security/Fire Walls-RIIF	0		165,000	165,000	RIIF	0		0		
Workforce Bldg Asbestos	1,000,000	RIIF	12,000,000	0		0		0		
Replace Court Ave Bridge	0		6,000,000	0		0		0		
East Parking Lot Restoration	0		3,070,000	0		0		0		
Energy Plant Fire Protection	0		2,000,000	0		0		0		
Leases/Assistance	1,824,500	RIIF	1,824,500	0		0		0		
West Capitol Terrace	1,600,000	RIIF	1,050,000	0		0		0		
Statewide Demolition Funding	0		1,000,000	0		0		0		
Grimes Office Bldg Planning	0		750,000	0		0		0		
Service Oriented Architecture	254,992	TRF	254,992	0		0		0		
Enterprise Resource Planning I/3	1,500,000	RIIF	0	0		0		0		
Sidewalk & Parking Lot Repairs	1,650,000	RIIF	0	0		0		0		
Vehicle Dispatch Fleet Relocation	350,000	RIIF	0	0		0		0		
Workers' Monument	200,000	RIIF	0	0		0		0		
Toledo Education & Infirmary	3,100,000	RIIF	0	0		0		0		
Disabled Veterans Memorial	50,000	RIIF	0	0		0		0		
Total Administrative Services - Capitals	\$ 80,028,827		\$ 139,052,520	\$ 85,961,288		\$ 64,129,000		\$ 12,657,100		

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<u>Agriculture and Land Stewardship</u>									
Agriculture and Land Stewardship									
Weights & Measures Scale Trucks	\$	0	\$	555,000	\$	0		\$	0
Total Agriculture and Land Stewardship	\$	0	\$	555,000	\$	0		\$	0
<u>Blind Capitals, Department for the</u>									
Department For The Blind Capitals									
Blind Building Renovation	\$	0	\$	0	\$	869,748	RIIF	\$	0
Total Blind Capitals, Department for the	\$	0	\$	0	\$	869,748		\$	0
<u>Corrections Capital, Department of</u>									
Corrections Capital									
Iowa State Penitentiary	\$	0	\$	121,175,000	\$	130,677,500	PBF	\$	0
Iowa Correctional Inst. for Women		0		51,430,000		67,979,000	RC3		0
CBC Des Moines Expansion		0		21,000,000		16,000,000	RC3		0
Mt. Pleasant/Rockwell City Kitchens		0		12,500,000		12,500,000	RC3		0
Comm. Treatment Resource Centers		0		0		10,000,000	RC3		0
CBC Waterloo Bed Expansion		0		6,833,334		5,833,333	RC3		0
CBC Ottumwa Bed Expansion		0		6,833,333		5,833,333	RC3		0
CBC Sioux City Bed Expansion		0		6,833,333		5,833,333	RC3		0
DOC A & E Funding		0		0		1,000,000	RIIF		0
Iowa Corrections Offender Network	500,000	TRF		500,000		500,000	TRF		0
Project Manager		0		0		500,000	RIIF		0
Major Maintenance		0		36,440,000		0			0
Newton Bed Expansion		0		25,300,000		0			0
Security Improvements		0		2,000,000		0			0
Iowa State Penitentiary Electrical Lease	333,168	RIIF		0		0			0
Anamosa Dietary Renovation	1,400,000	RC2		0		0			0
Fort Dodge CBC Facility	2,450,000	RIIF		0		0			0
DOC Capitals Request	5,495,000	RIIF		0		0			0
ICIW Master Plan and Study	500,000	RIIF		0		0			0
CBC Cedar Rapids MH Facility	1,300,000	RIIF		0		0			0
Anamosa Boiler	25,000	RIIF		0		0			0
Total Corrections Capital	\$	12,003,168	\$	290,845,000	\$	256,656,499		\$	0

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<u>Cultural Affairs Capital</u>											
Cultural Affairs Capital											
Great Places Capitals	\$ 3,000,000	RIIF	\$ 3,000,000	\$ 2,000,000	RIIF	\$ 0		\$ 0			
Historic Preservation	1,000,000	RIIF	1,000,000	0		0		0			
Battle Flags	220,000	RIIF	220,000	0		0		0			
Technology	0		125,000	0		0		0			
Kimball Organ Restoration	0		80,000	0		0		0			
Total Cultural Affairs Capital	\$ 4,220,000		\$ 4,425,000	\$ 2,000,000		\$ 0		\$ 0			
<u>Economic Development Capitals</u>											
Economic Development Capitals											
ACE Infrastructure	\$ 5,500,000	RIIF	5,500,000	\$ 5,500,000	RIIF	\$ 0		\$ 0			
Community & Tourism Grant	5,000,000	RIIF	5,000,000	5,000,000	RIIF	5,000,000	RIIF	5,000,000	RIIF		
Workforce Development & Training Fund	2,000,000	RIIF	2,000,000	0		0		0			
Targeted Industries Infrastructure	900,000	RIIF	900,000	0		0		0			
Regional Sport Authorities	500,000	RIIF	500,000	0		0		0			
Total Economic Development Capitals	\$ 13,900,000		\$ 13,900,000	\$ 10,500,000		\$ 5,000,000		\$ 5,000,000			
<u>Education Capital</u>											
Education Capital											
ICN Part III Leases & Maintenance Network	\$ 2,727,000	TRF	\$ 2,727,000	\$ 2,727,000	TRF	\$ 0		\$ 0			
Community College Infrastructure	2,000,000	RIIF	2,000,000	2,000,000	RIIF	2,000,000	RIIF	0			
IPTV Equipment - Generators	0		0	1,602,437	TRF	0		0			
IPTV Equipment - Digital Translator	0		0	701,500	TRF	0		0			
IPTV Capitals Equipment	1,275,000	RIIF	2,303,937	0		0		0			
Enrich Iowa	1,000,000	RIIF	1,000,000	0		0		0			
Iowa Learning Technologies	500,000	TRF	0	0		0		0			
Education Data Warehouse	600,000	TRF	0	0		0		0			
NEICC Ag Safety	35,000	RIIF	0	0		0		0			
Total Education Capital	\$ 8,137,000		\$ 8,030,937	\$ 7,030,937		\$ 2,000,000		\$ 0			
<u>Human Rights, Department of</u>											
Human Rights, Department of											
Integrating Justice Data Systems	\$ 2,881,466	TRF	\$ 1,839,852	\$ 1,839,852	TRF	\$ 0		\$ 0			
Total Human Rights, Department of	\$ 2,881,466		\$ 1,839,852	\$ 1,839,852		\$ 0		\$ 0			

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<u>Human Services Capital</u>										
Human Services - Capital										
CSRU Payment Processing Equip	\$ 272,000	TRF	\$ 0	\$ 0	\$ 0		\$ 0		\$ 0	
Health/Safety/Loss	0		1,010,000	0	0		0		0	
Major Projects	0		3,162,500	0	0		0		0	
Maintenance	0		303,000	0	0		0		0	
Nursing Facility Financial Assist.	1,000,000	RIIF	0	0	0		0		0	
Total Human Services Capital	\$ 1,272,000		\$ 4,475,500	\$ 0	\$ 0		\$ 0		\$ 0	
<u>Iowa Finance Authority</u>										
Iowa Finance Authority										
IFA Water Quality Grants	\$ 4,000,000	RIIF	\$ 4,000,000	\$ 0	\$ 0		\$ 0		\$ 0	
State Housing Trust Fund	2,500,000	RIIF	3,000,000	0	0		0		0	
Total Iowa Finance Authority	\$ 6,500,000		\$ 7,000,000	\$ 0	\$ 0		\$ 0		\$ 0	
<u>Iowa Telecommunications & Technology Comm</u>										
Iowa Communications Network										
ICN Voice Platform Redundancy - TRF	\$ 0		\$ 2,320,000	\$ 2,320,000	TRF		0		0	
ICN Equipment Replacement - TRF	2,067,000	TRF	2,190,123	2,190,123	TRF		0		0	
Generator Replacement - TRF	0		2,283,742	0			0		0	
Total Iowa Telecommunications & Technology Comm	\$ 2,067,000		\$ 6,793,865	\$ 4,510,123			\$ 0		\$ 0	
<u>Iowa Workforce Development</u>										
Iowa Workforce Development										
Worker's Comp. Appeal System	\$ 500,000	TRF	\$ 0	\$ 0	\$ 0		\$ 0		\$ 0	
Outcome Tracking System-TRF	580,000	TRF	0	0	0		0		0	
Total Iowa Workforce Development	\$ 1,080,000		\$ 0	\$ 0	\$ 0		\$ 0		\$ 0	
<u>Law Enforcement Academy</u>										
Law Enforcement Academy										
ILEA	\$ 0		\$ 100,000	\$ 0	\$ 0		\$ 0		\$ 0	
ILEA Technology Projects	0		115,000	0	0		0		0	
Total Law Enforcement Academy	\$ 0		\$ 215,000	\$ 0	\$ 0		\$ 0		\$ 0	
<u>Management, Department of</u>										
Management, Department of										
Standing Appropriation - Environment First Fund	\$ 35,000,000	RIIF	\$ 40,000,000	\$ 24,500,000	RIIF	\$ 40,000,000	RIIF	\$ 40,000,000	RIIF	
Standing Appropriation - Vertical Infrastructure Fund	15,000,000	RIIF	50,000,000	0		50,000,000	RIIF	0		
	\$ 50,000,000		\$ 90,000,000	\$ 24,500,000		\$ 90,000,000		\$ 40,000,000		

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<u>Natural Resources Capital</u>											
Natural Resources Capital											
Honey Creek Resort Park - RIIF	\$	0	\$	8,000,000	\$	4,900,000	RIIF	\$	0		
Honey Creek Resort Park - RCF		0		0		3,100,000	RCF		0		
Volga Lake Recreation Area		750,000	RIIF	750,000		750,000	RIIF		0		
Carter Lake Improvements		500,000	RIIF	500,000		500,000	RIIF		0		
<i>Lakes Restoration & Water Quality</i>		8,600,000	RIIF	8,600,000		0			0		
State Park Infrastructure		2,500,000	RIIF	2,500,000		0			0		
Lewis & Clark		0		2,000,000		0			0		
Regional Center		0		300,000		0			0		
Green Valley		0		100,000		0			0		
Lake Delhi Improvements		100,000	RIIF	100,000		0			0		
Mines of Spain Park		100,000	RIIF	0		0			0		
Total Natural Resources Capital	\$	12,550,000		\$	22,850,000	\$	9,250,000	\$	0		
<u>Public Defense Capital</u>											
Public Defense Capital											
Gold Star Museum	\$	1,000,000	RIIF	\$	2,000,000	\$	2,000,000	RIIF	\$	1,000,000	RIIF
STARCOMM		2,000,000	RIIF		1,600,000		1,600,000	RIIF		1,600,000	RIIF
Camp Dodge Elect. Dist. Upgrade		0			526,000		526,000	RC2		0	
Ottumwa Armory Addition/Alteration		1,000,000	RIIF		500,000		500,000	RC2		0	
Camp Dodge Water Project Phase 3		400,000	RIIF		410,000		410,000	RIIF		0	
Facility/Armory Maintenance		1,500,000	RIIF		1,750,000		0			0	
Davenport Aviation Readiness Center		0			1,500,000		0			0	
Camp Dodge Storm Shelter & Office		0			1,368,000		0			0	
Perry Readiness Center		0			900,000		0			0	
Audubon Readiness Center		0			900,000		0			0	
Mount Pleasant Readiness Center		0			900,000		0			0	
Knoxville Readiness Center		0			900,000		0			0	
Shenandoah Readiness Center		0			900,000		0			0	
Charles City Readiness Center		0			900,000		0			0	
Oelwein Readiness Center		0			900,000		0			0	
Iowa Falls Readiness Center		0			900,000		0			0	
Newton Readiness Center		0			700,000		0			0	
Camp Dodge Swimming Pool Pavilion		0			500,000		0			0	
Cedar Rapids Readiness Center		0			100,000		0			0	
Middleton Readiness Center		0			100,000		0			0	
Muscatine Readiness Center		0			100,000		0			0	
Technology Upgrades		111,000	TRF		80,000		0			0	
Camp Dodge Readiness Center		50,000	RIIF		0		0			0	
Iowa City Readiness Center		1,200,000	RIIF		0		0			0	
Waterloo Aviation Readiness Center		500,000	RIIF		0		0			0	
Newton Readiness Center		400,000	RIIF		0		0			0	
Eagle Grove Readiness Center		400,000	RIIF		0		0			0	
Law Enf./Nat'l Guard Shoot House		500,000	RIIF		0		0			0	
Total Public Defense Capital	\$	9,061,000		\$	18,434,000	\$	5,036,000	\$	3,600,000	\$	1,000,000

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<u>Public Safety Capital</u>									
Public Safety Capital									
AFIS Lease Purchase	\$ 560,000	TRF	\$ 560,000	\$ 560,000	TRF	0		0	
Ottumwa Post 14	0		2,700,000	0		0		0	
ISP Garage Land Acquisition	0		1,000,000	0		0		0	
Capitol Complex Upgrades	0		750,000	0		0		0	
Iowa System Redundancy	0		500,000	0		0		0	
Radio Replacement	0		450,000	0		0		0	
Technology Projects	1,900,000	TRF	134,000	0		0		0	
Mason City Patrol Post	2,400,000	RIIF	0	0		0		0	
Regional Fire Training Facility	1,400,000	RIIF	0	0		0		0	
Emergency Response Training Facility	2,000,000	RIIF	0	0		0		0	
Total Public Safety Capital	\$ 8,260,000		\$ 6,094,000	\$ 560,000		\$ 0		\$ 0	
<u>Regents Capital</u>									
Regents Capital									
ISU - Renewable Fuels Building	\$ 5,647,000	RIIF	\$ 14,756,000	\$ 14,756,000	RIIF	\$ 14,756,000	RIIF	\$ 11,597,000	RIIF
SUI Hygienic Laboratory	15,650,000	RIIF	12,000,000	12,000,000	RIIF	12,000,000	RIIF	0	
Fire Safety and Deferred Maint	1,000,000	VIF	50,000,000	10,000,000	RIIF	0		0	
Center for Regenerative Medicine - Inst for Biomed Disc	10,000,000	RIIF	10,000,000	10,000,000	RIIF	10,000,000	RIIF	10,000,000	RIIF
Tuition Replacement-RIIF	10,329,981	RIIF	0	0		0		0	
ISU-Veterinary Lab	600,000	VIF	0	0		0		0	
UNI - MyEntreNet	235,000	TRF	0	0		0		0	
Total Regents Capital	\$ 43,461,981		\$ 86,756,000	\$ 46,756,000		\$ 36,756,000		\$ 21,597,000	
<u>Revenue, Dept. of</u>									
Revenue, Department of									
SAVE Appropriation	\$ 10,000,000	RIIF	\$ 10,000,000	\$ 10,000,000	RIIF	\$ 10,000,000	RIIF	\$ 10,000,000	RIIF
Total Revenue, Dept. of	\$ 10,000,000		\$ 10,000,000	\$ 10,000,000		\$ 10,000,000		\$ 10,000,000	
<u>Secretary of State</u>									
Secretary of State									
Voting Machine Reimburse	\$ 2,000,000	RIIF	\$ 0	\$ 0		\$ 0		\$ 0	
Total Secretary of State	\$ 2,000,000		\$ 0	\$ 0		\$ 0		\$ 0	
<u>State Fair Authority Capital</u>									
State Fair Authority Capital									
Agri. Exhibition Center	\$ 3,000,000	RIIF	\$ 0	\$ 5,000,000	RIIF	\$ 0		\$ 0	
Total State Fair Authority Capital	\$ 3,000,000		\$ 0	\$ 5,000,000		\$ 0		\$ 0	

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<u>Transportation Capitals</u>									
Transportation Capital									
Public Transit Infrastructure	\$ 2,200,000	RIIF	\$ 2,200,000	\$ 2,200,000	RIIF	\$ 0		\$ 0	
Recreational Trails	2,000,000	RIIF	3,000,000	2,000,000	RIIF	0		0	
Commercial Air Service	1,500,000	RIIF	1,500,000	1,500,000	RIIF	0		0	
General Aviation Grants	750,000	RIIF	1,500,000	750,000	RIIF	0		0	
<i>Rail Revolving Loan & Grant Fund</i>	2,000,000	RIIF	2,000,000	0		0		0	
Aviation Authority Assistance	20,000	SAF	0	0		0		0	
Total Transportation Capitals	\$ 8,470,000		\$ 10,200,000	\$ 6,450,000		\$ 0		\$ 0	
<u>Treasurer of State</u>									
Treasurer of State									
County Fair Improvements	\$ 1,590,000	RIIF	\$ 1,590,000	\$ 1,590,000	RIIF	\$ 0		\$ 0	
Total Treasurer of State	\$ 1,590,000		\$ 1,590,000	\$ 1,590,000		\$ 0		\$ 0	
<u>Veterans Affairs Capitals</u>									
Veterans Affairs Capital									
Veterans Home	\$ 532,000	RIIF	\$ 20,555,329	\$ 20,555,329	RC3	\$ 0		\$ 0	
<i>Home Ownership Program</i>	1,000,000	RIIF	1,600,000	0		0		0	
Veterans Affairs Capital Improvements	0		180,000	0		0		0	
Veterans Affairs Technology	0		15,000	0		0		0	
Total Veterans Affairs Capitals	\$ 1,532,000		\$ 22,350,329	\$ 20,555,329		\$ 0		\$ 0	
Total Transportation, Infrastructure, and Capitals	\$ 282,014,442		\$ 745,407,003	\$ 499,065,776		\$ 211,485,000		\$ 90,254,100	

Funding Sources

PBF= FY 2009 Prison Bonding Fund

RC2 = Endowment for Iowa's Health-Restricted Capitals Fund

RC3 = FY 2009 Tax-Exempt Restricted Capital Fund

RCF = Restricted Capital Fund - Tobacco Settlement Trust Fund

RIIF = Rebuild Iowa Infrastructure Fund

SAF = State Aviation Fund

TRF = Technology Reinvestment Fund

VIF = Vertical Infrastructure Fund

Items in italics are the appropriations that the Governor is recommending moving from RIIF to the General Fund in FY 2009